

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Noblesville Schools (3070)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$6,564,069	\$9,734,715	\$10,725,616	63%	10%
	11200 Middle/Junior High	\$2,057,126	\$2,756,546	\$2,816,252	37%	2%
	11300 High School	\$3,767,021	\$5,261,656	\$4,982,209	32%	-5%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$457,815	n/a	n/a
	11450 Consumer and Homemaking	\$104,783	\$45,930	\$49,250	-53%	7%
	11510 Cooperative Education	\$33,528	\$0	\$91	-100%	n/a
	11630 High School	\$0	\$55,031	\$75,731	n/a	38%
	11910 Competency Testing	\$5,954	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$192,447	\$404,151	\$439,742	129%	9%
	12210 Mild Mental Handicap	\$203,917	\$607,911	\$830,669	307%	37%
	12220 Moderate Mental Handicap	\$0	\$573	\$88,698	n/a	> 500%
	12310 Orthopedic Impairment	\$12,551	\$0	\$102,987	> 500%	n/a
	12320 Multiple Handicap	\$0	\$0	\$14,127	n/a	n/a
	12340 Hearing Impairment	\$0	\$0	\$12,506	n/a	n/a
	12350 Homebound	\$7,203	\$9,600	\$28,925	302%	201%
	12410 Emotional Handicap - Full Time	\$280,390	\$469,928	\$471,943	68%	0%
	12510 Communication Disorder	\$154,679	\$356,893	\$371,107	140%	4%
	12520 Compensatory	\$1,179	\$18,536	\$19,346	> 500%	4%
	12610 Learning Disability - Full Time	\$413,516	\$1,029,472	\$1,041,821	152%	1%
	12710 Equal Opportunity At Risk	\$143,473	\$46,229	\$44,606	-69%	-4%
	12810 Special Education Preschool	\$158,605	\$385,124	\$420,567	165%	9%
	12900 Other Special Programs	\$30,670	\$35,508	\$42,113	37%	19%
	13100 Adult Basic Education	\$1,255	\$2,163	\$8,129	> 500%	276%
	13600 Special Interest Programs	\$7,981	\$560	\$1,132	-86%	102%
	14100 Elementary	\$51,594	\$60,892	\$79,203	54%	30%
	14200 Middle/Junior High	\$15,647	\$29,810	\$17,524	12%	-41%
	14300 High School	\$25,166	\$209,349	\$245,465	> 500%	17%
	16100 Remediation Testing	\$33,055	\$0	\$438	-99%	n/a
	16200 Preventive Remediation	\$6,870	\$0	\$0	-100%	n/a
	21520 Speech Pathology Services	\$0	\$83,345	\$49,120	n/a	-41%
	22210 Service Area Direction	\$63,319	\$92,024	\$76,914	21%	-16%
	22220 School Library	\$635,055	\$683,041	\$605,858	-5%	-11%
	22230 Audiovisual	\$71,161	\$78,494	\$64,164	-10%	-18%
	22250 Computer Assisted Instruction Services	\$18,935	\$61,324	\$54,411	187%	-11%
	22290 Other Education Media Services	\$0	\$0	\$719	n/a	n/a
	24100 Office of the Principal Services	\$1,196,700	\$1,744,363	\$2,051,251	71%	18%
	25810 Direction of Rental Services	\$0	\$33,016	\$0	n/a	-100%
	25820 Textbooks and Repairs	\$337,874	\$736,505	\$894,642	165%	21%

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	25840 Other Textbook Rental Services	\$0	\$6,770	\$0	n/a	-100%
	26497 Teachers Retirement Fund	\$616,981	\$1,554,751	\$1,733,222	181%	11%
	41100 Transfer Tuition	\$87,826	\$37,396	\$27,951	-68%	-25%
	41300 Area Vocational Schools	\$39,936	\$124,799	\$171,392	329%	37%
	41400 Joint Services and Supply	\$1,263,049	\$1,561,898	\$1,654,629	31%	6%
Student Academic Achievement Total		\$18,603,514	\$28,318,303	\$30,772,284	65%	9%
Student Instructional Support						
	21120 Attendance Services	\$38,681	\$27,969	\$28,001	-28%	0%
	21140 Pupil Accounting	\$0	\$37	\$0	n/a	-100%
	21190 Other Attendance/Social Work Services	\$1,834	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$522,022	\$826,369	\$880,346	69%	7%
	21250 Records Maintenance	\$60	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$129,594	\$224,577	\$241,615	86%	8%
	21420 Psychological Testing	\$20,001	\$49,879	\$123,899	> 500%	148%
	21690 Other Special Education Administration	\$36,846	\$185,270	\$222,318	> 500%	20%
	22110 Service Area Direction	\$109,964	\$165,251	\$128,595	17%	-22%
	22120 Instruction & Curriculum Development	\$83,055	\$85,672	\$68,814	-17%	-20%
	22130 Instructional Staff Training Services	\$11,876	\$132,309	\$178,858	> 500%	35%
	23110 Service Area Direction	\$16,381	\$28,470	\$30,717	88%	8%
	23120 Service Area Assistants	\$38,697	\$0	\$0	-100%	n/a
	23190 Other Governing Body Services	\$30,415	\$13,208	\$44,329	46%	236%
	23210 Office of the Superintendent	\$223,426	\$201,323	\$215,328	-4%	7%
	23290 Other Executive Administrative Services	\$33,845	\$33,115	\$38,557	14%	16%
	24900 Other Support Services - School Admin.	\$24,227	\$13,205	\$12,350	-49%	-6%
	26420 Employment and Placement	\$0	\$88,813	\$123,679	n/a	39%
	26450 Health Services	\$11,862	\$23,713	\$18,582	57%	-22%
	26710 Technology Support and Maintenance	\$0	\$724,848	\$779,541	n/a	8%
Student Instructional Support Total		\$1,332,786	\$2,824,028	\$3,135,531	135%	11%
Overhead and Operational						
	23150 Legal Services	\$16,857	\$14,421	\$17,417	3%	21%
	23160 Promotion Expenses	\$5,551	\$3,000	\$7,325	32%	144%
	23230 Staff Relations and Negotiations	\$0	\$13,759	\$10,663	n/a	-23%
	25110 Office of the Business Manager	\$48,973	\$0	\$930	-98%	n/a
	25230 Receiving and Disbursing Funds	\$29,064	\$28,624	\$29,682	2%	4%
	25240 Payroll Services	\$28,819	\$64,592	\$66,952	132%	4%
	25250 Financial Accounting	\$0	\$100,794	\$110,018	n/a	9%
	25291 Refund of Revenue	\$10,676	\$35,597	\$22,899	114%	-36%

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	25293 Printed Forms	\$8,643	\$5,939	\$4,832	-44%	-19%
	25295 Bank Service Charge	\$283	\$4,929	\$4,016	> 500%	-19%
	25296 Cash Change	\$3,150	\$5,070	\$3,870	23%	-24%
	25299 Other	\$2,839	\$2,564	\$2,568	-10%	0%
	25360 Rent of Buildings & Equipment	\$46,361	\$41,480	\$50,715	9%	22%
	25410 Service Area Direction	\$32,405	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$2,638,309	\$4,538,952	\$4,460,014	69%	-2%
	25430 Maintenance of Grounds	\$75,665	\$110,807	\$126,748	68%	14%
	25440 Maintenance of Equipment	\$600,791	\$627,129	\$711,147	18%	13%
	25450 Vehicle Maintenance (other than buses)	\$18,185	\$31,841	\$52,311	188%	64%
	25460 Security Services	\$14,273	\$44,340	\$52,331	267%	18%
	25470 Insurance (other than buses)	\$145,061	\$266,190	\$242,180	67%	-9%
	25510 Service Area Direction	\$131,630	\$172,880	\$184,683	40%	7%
	25520 Vehicle Operation	\$643,979	\$1,376,656	\$1,514,995	135%	10%
	25530 Monitoring Services	\$15,492	\$192,721	\$208,890	> 500%	8%
	25540 Vehicle Servicing and Maintenance	\$235,090	\$620,431	\$631,607	169%	2%
	25550 Purchase of School Buses	\$237,071	\$488,406	\$1,140,771	381%	134%
	25560 Insurance on Buses	\$25,681	\$65,999	\$61,161	138%	-7%
	25580 Contracted Transportation Services	\$3,913	\$2,847	\$5,336	36%	87%
	25590 Other Pupil Transportation Services	\$14,910	\$12,934	\$13,814	-7%	7%
	25620 Food Preparation and Dispensing	\$570,436	\$921,794	\$917,907	61%	0%
	25640 Food Purchases	\$593,312	\$1,177,469	\$1,305,084	120%	11%
	25690 Other Food Services	\$82,423	\$174,722	\$209,099	154%	20%
	25720 Purchasing	\$0	\$33,351	\$39,729	n/a	19%
	25910 Judgements	\$18,162	\$0	\$0	-100%	n/a
	25920 Ditch Assessments	\$699	\$4,143	\$2,487	256%	-40%
	26200 Planning, Research, Develop., & Evaluation	\$263	\$4,635	\$4,225	> 500%	-9%
	26300 Information Services	\$21,692	\$53,944	\$51,690	138%	-4%
	26495 Official Bonds	\$1,182	\$1,355	\$1,745	48%	29%
	26499 Other	\$12,425	\$27,064	\$131,200	> 500%	385%
	31000 Direction of Community Services	\$0	\$0	\$196,257	n/a	n/a
	32000 Community Recreation	\$81,565	\$63,275	\$54,884	-33%	-13%
	34000 Athletic Coaches	\$235,750	\$339,551	\$358,881	52%	6%
	36000 Welfare Activities Services	\$10,727	\$5,600	\$9,700	-10%	73%
	39900 Other Community Services	\$28,307	\$2,812	\$4,103	-86%	46%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$145,494	\$74,552	n/a	-49%
Overhead and Operational Total		\$6,690,611	\$11,828,107	\$13,099,419	96%	11%
Nonoperational						

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	25320 Land Acquisition and Development	\$388,936	\$474,074	\$1,033,105	166%	118%
	25330 Professional Services	\$128,848	\$153,953	\$36,501	-72%	-76%
	25351 Building Acquisition/Construction/Improvement	\$1,445,915	\$5,603,534	\$1,958,645	35%	-65%
	25352 Energy Savings Contracts	\$0	\$232,781	\$280,729	n/a	21%
	25355 Sports Facilities	\$0	\$549,289	\$350,633	n/a	-36%
	25370 Purchase of Moveable Equipment	\$1,491	\$9,345	\$29,074	> 500%	211%
	25380 Purchase of Mobile or Fixed Equipment	\$1,739,612	\$1,165,494	\$1,431,514	-18%	23%
	25390 Other Facilities Acquisition & Construction	\$29,998	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$675,000	\$175,000	n/a	-74%
	52100 Bonds, INTEREST ON DEBT	\$0	\$178,050	\$166,292	n/a	-7%
	53100 Buildings, LEASE RENTAL	\$5,034,228	\$8,710,000	\$9,003,000	79%	3%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$13,325	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$40,973	\$0	\$0	-100%	n/a
Nonoperational Total		\$8,823,326	\$17,751,519	\$14,464,493	64%	-19%
prorated						
	26491 PERF	\$234,096	\$572,664	\$492,491	110%	-14%
	26492 Social Security	\$1,498,743	\$2,296,442	\$2,482,928	66%	8%
	26493 Workmen's Compensation	\$62,023	\$101,041	\$127,456	105%	26%
	26494 Group Insurance	\$1,342,385	\$4,315,599	\$5,345,493	298%	24%
	26496 Unemployment Compensation	\$2,723	\$6,376	\$2,355	-14%	-63%
	26498 Severance/Early Retirement Pay	\$97,943	\$351,134	\$513,559	424%	46%
prorated Total		\$3,237,913	\$7,643,256	\$8,964,281	177%	17%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$21,125,790	\$34,075,388	\$37,626,349	78%	10%	54.6%	49.8%	53.4%
Student Instructional Support	\$1,510,857	\$3,427,145	\$3,844,478	154%	12%	3.9%	5.0%	5.5%
Overhead and Operational	\$7,223,371	\$13,111,161	\$14,500,687	101%	11%	18.7%	19.2%	20.6%
Nonoperational	\$8,828,131	\$17,751,519	\$14,464,493	64%	-19%	22.8%	26.0%	20.5%
Grand Total	\$38,688,150	\$68,365,214	\$70,436,007	82%	3%			

FY1997 FY2006 FY2007

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	Student Instructional Expenditures (Academic Achievement plus Support)	58.5%	54.9%	58.9%		